

# GENERAL GOVERNMENT

## BOARD OF SELECTMEN

10101011

### Explanation

The Board of Selectmen serves as Darien's executive authority. Consisting of five members elected at-large every two years, the Board meets at least twice per month to consider policy issues and exercise oversight of Town government activities. The First Selectwoman is the presiding officer and Chief Executive Officer of the Town. The First Selectwoman serves full-time and receives a salary; the other Selectmen serve without pay.

### Commentary

Personnel Services costs for FY 2009 reflect actual salaries paid in FY 2008; Administrative Group salary adjustments for FY 2009 are budgeted in the Contingency Account. Otherwise, this account is essentially the same as the previous appropriation with minor price and volume adjustments.

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
First Selectwoman	1	1.0	1	1.0
Executive Secretary	1	1.0	1	1.0
	2	2.0	2	2.0

# GENERAL GOVERNMENT

## ADMINISTRATIVE OFFICER

### ADMINISTRATION

10102011

#### Explanation

The Administrative Officer is appointed by and serves at the pleasure of the Board of Selectmen. A professional public manager, the Administrative Officer provides staff assistance to the Board and the First Selectwoman, makes policy recommendations, acts as an advisor and informational resource, carries out Board directives and policies, coordinates the efforts of Town departments and oversees the preparation of Town publications.

#### Commentary

Personnel Services costs for FY 2009 reflect actual salaries being paid in FY 2008; Administrative Group salary adjustment allocations for FY 2009 are budgeted in the Contingency Account. This account is essentially in line with the previous appropriation with minor price and volume adjustments.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Administrative Officer	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	0.75
	2	2.0	2	1.75

# GENERAL GOVERNMENT

## ADMINISTRATIVE OFFICER

### SUPPORT SERVICES

10102021

#### Explanation

This account provides funding for certain centralized (i.e. not distributed) costs for operations conducted within Town Hall and coming under the direction of the Administrative Officer. These costs include the staffing of the reception desk, photocopy equipment and supplies, mailing and shipping, etc.

#### Commentary

The Receptionist/Clerk position was reduced to a part time position in FY 2008.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Receptionist (Part-time)	<u>1</u>	<u>0.6</u>	<u>1</u>	<u>0.6</u>
	1	0.6	1	0.6

# GENERAL GOVERNMENT

## ADMINISTRATIVE OFFICER

### HUMAN RESOURCES

10102031

#### Explanation

The functions of the Human Resources Office include the management of personnel transactions including interviewing, hiring, keeping personnel files and databases current, fringe benefits administration including the provision of related information and counseling to employees, advising the Administrative Officer and department heads relative to human resource management, payroll control, wage comparisons including responses to surveys of other governments, classification studies, job description development, pay plan drafting, organizing and coordinating personnel evaluation, equal employment opportunity assurance and reporting, assisting in the procurement of employee insurances, risk management, support for collective bargaining and related work.

#### Commentary

This account is essentially unchanged with the exception of salary changes.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Human Resources Director	1	1.0	1	1.0
Clerk (Part-time)	1	0.5	1	0.25
	2	1.5	2	1.25

# **GENERAL GOVERNMENT**

## **REPRESENTATIVE TOWN MEETING**

**10103011**

### **Explanation**

By Charter, the 100-seat Representative Town Meeting, or RTM, has the full powers of a Town Meeting. The RTM may reject or reduce (though not increase) the Town Budget proposed by the Selectmen and the Board of Education and approved by the Board of Finance, accept gifts in excess of \$10,000, and authorize the acquisition of buildings or property, etc. The RTM is the Town's law-making body. Members of the RTM are elected by district.

### **Commentary**

This account is essentially in line with the previous appropriation with minor price and volume adjustments.

# GENERAL GOVERNMENT

## FINANCE

### ADMINISTRATION & CONTROL

10104011

#### Explanation

This account provides for the operation of the Finance Office, the duties of which include receipt and disbursement of all funds through revenue processing, accounts payable, payroll processing, accounting, internal controls, financial reporting, debt management, financial forecasting and budget preparation. The Finance Director provides advice on matters of fiscal policy and serves as staff support to the Board of Finance.

#### Commentary

Personnel Services costs for FY 2009 reflect actual salaries being paid in FY 2008; Administrative Group salary adjustment allocations for FY 2009 are budgeted in the Contingency Account.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Finance Director	1	1.0	1	1.0
Treasurer	1	0.5	1	0.5
Assistant Finance Director	1	1.0	1	1.0
Senior Accountant	1	1.0	1	1.0
Payroll & Benefits Clerk	1	1.0	1	1.0
	<u>5</u>	<u>4.5</u>	<u>5</u>	<u>4.5</u>

# GENERAL GOVERNMENT

## FINANCE

### BOARD OF FINANCE

10104061

#### Explanation

The Board of Finance is an elected body consisting of seven members. The Board of Finance is the Town's fiscal authority, subject to ratification of certain of its actions by the RTM. Drawing its powers from the Charter and the Connecticut General Statutes, the Board of Finance adopts the annual budget and any special appropriations, must approve any borrowing and oversees controls on expenditures.

#### Commentary

The cost of the annual audit that is shown is in accordance with the current auditor's fee proposal.

# GENERAL GOVERNMENT

## FINANCE

### ASSESSOR

10104071

#### Explanation

The assessment activity conducted by the Tax Assessor and his staff determines the apportionment of local taxes based upon property values. State law governs the process of fixing and administering the property tax. Annually, a list of property values as of the previous October 1<sup>st</sup> is compiled which, in Connecticut, is titled the "Grand List". Every ten years, a comprehensive revaluation, which includes a physical inspection of all properties, is conducted to update values. This was last done in Darien for the 1999 Grand List. A statistical revaluation is also required by State law every five years and this was completed in 2003. The next comprehensive revaluation will occur this year. Under State law, several classes of property are assessed for tax purposes, the principal ones in Darien being real property and motor vehicles.

#### Commentary

The cost of this activity is in line with its current appropriation, adjusted for wage increments, and price changes.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Tax Assessor	1	1.0	1	1.0
Deputy Assessor I	1	1.0	1	1.0
Assistant to Tax Assessor	1	1.0	1	1.0
Clerk (Part-time)	1	0.5	1	0.5
Field Person (Part-time)	1	0.5	1	0.5
	5	4.0	5	4.0



# GENERAL GOVERNMENT

## FINANCE

### TAX COLLECTION

10104081

#### Explanation

The principal function funded under this account is the billing and collection of property taxes in accordance with detailed State statutes. A secondary function is the billing and collection of sewer use charges and sewer assessments levied by the Sewer Commission. The Tax Collector and his staff also have a responsibility to protect the Town's interests in matters of delinquent taxes and charges. Property taxes are payable in two installments – due July 1<sup>st</sup> and January 1<sup>st</sup>. A lock box approach is used wherein mailed-in payments go to a servicing bank where they are opened and electronically recorded. Approximately 90% of the July and January collections are processed through the lock box.

#### Commentary

The cost of this activity is in line with the current appropriation, adjusted for wage increments, price changes.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Tax Collector	1	1.00	1	1.00
Deputy Tax Collector	1	1.00	1	1.00
Head Cashier	1	1.00	1	1.00
Clerk (Part-time)	1	0.50	1	0.50
Clerk (Seasonal & Temporary)	1	0.08	1	0.08
	5	3.58	5	3.58

# **GENERAL GOVERNMENT**

## **LEGAL SERVICES**

**10105091**

### **TOWN COUNSEL**

#### **Explanation**

The role of Town Counsel is to provide legal advice and guidance and to litigate on behalf of the Town's interests. The Board of Selectmen appoints the Town Counsel, a member of the Connecticut Bar. The Town is also represented by the other members and associates of his law firm. Town Counsel is paid a retainer that covers basic advice and review of legal documents plus hourly fees for litigation and administrative process.

### **LABOR COUNSEL**

#### **Explanation**

The Town also retains a consultant to assist it on a wide spectrum of employee relation issues, including cases referred or referable to the State Board of Labor Relations, the State Board of Mediation and Arbitration, the American Arbitration Association, the State Workers Compensation Commissioner, other State and Federal regulatory agencies and the courts. Labor Counsel also provides advice and guidance relative to collective bargaining negotiations and represents the Town when conditions of impasse resolution warrant.

#### **Commentary**

During 2007/08 the Town will be negotiating employment contracts with the unions representing Police, Public Works and Town Hall employees.

### **REGULATORY COUNSEL**

#### **Explanation**

The cost of regulatory counsel is tracked separately from other legal costs. "Regulatory" includes legal services connected with planning and zoning, zoning appeals, environmental protection, architectural review, building control and the health department. As part of the 2007-2008 budget, this account was broken down into sub-categories: Planning & Zoning; Zoning Board of Appeals; Environmental Protection Commission and Other.

### **CHARTER REVISION**

#### **Explanation**

The account was used to account for legal expenses related to the Charter Revision process. As the Commission is due to complete their work in April, 2008, no further funding has been recommended.

### **FAA COUNSEL**

#### **Explanation**

Funding for the Town's participation in the lawsuit against the FAA was accounted for in this account. As no need for further funding is anticipated at this time, the FY 2009 request is zero.

# GENERAL GOVERNMENT

## TOWN CLERK

10106011

### Explanation

The Town Clerk is responsible for keeping and preserving Town records and documents. Land records dating from 1820 to the present are microfilmed and stored in a fireproof vault in the Town Clerk's office. Duties and fees are primarily determined by State Statute and Town Charter. Vital Records, Town ordinances, official meeting schedules and minutes of Town boards and commissions, together with election records are under the Town Clerk's custody. Marriage, civil unions, hunting, fishing and dog licenses are issued by the Town Clerk. The Town Clerk acts as the clerk of the RTM and maintains all RTM materials. The Town Clerk's office also plays a large part in the annual election process, creating the ballot and processing all absentee ballots.

### Commentary

The expenses of the department are in line with its current appropriation with the exception of increases that are the result of a high volume of property transactions. These costs are more than offset by the higher income that is generated by this activity.

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Town Clerk	1	1.0	1	1.0
Office Service Specialist	1	1.0	1	1.0
Assistant Town Clerk I	1	1.0	1	1.0
Assistant Town Clerk II	1	1.0	1	1.0
	<u>4</u>	<u>4.0</u>	<u>4</u>	<u>4.0</u>

# GENERAL GOVERNMENT

## ELECTIONS

### VOTER REGISTRATION

10107651

#### Explanation

The two elected Registrars of Voters – one from each of the major political parties – arrange and manage elections (general, primary and referenda), and maintain voter files and records in accordance with Federal and State election statutes in concert with direction and guidance from the Secretary of the State. They register new voters, process changes in voter data daily and also conduct an annual canvass of voters by mail to determine any additional changes in data that may be required. In addition, Registrars prepare mailing labels for local non-profit and profit organizations as well as for other Town departments. Updated voter lists are also prepared from time to time for the local political parties and others.

#### Commentary

The cost of this activity is in line with its current appropriation, adjusted for wage increments and price changes.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Registrar of Voters	2	1.0	2	1.0
Deputy Registrar of Voters	2	1.0	2	1.0
	<u>4</u>	<u>2.0</u>	<u>4</u>	<u>2.0</u>

# GENERAL GOVERNMENT

## ELECTIONS

### CONDUCTING ELECTIONS

10107661

#### Explanation

This budget accounts for the direct costs of conducting elections and primaries.

#### Commentary

The amount proposed is to support the election of November 4, 2008. Any special elections or primaries will require an additional appropriation.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Chief Moderator	1	N/A	1	N/A
Assistant Chief Moderator	1		1	
Moderator	12		12	
Assistant Registrar	12		12	
Checker	12		12	
Ballot Clerk	12		12	
Tabulator Tender	6		6	
Absentee Ballot Moderator	1		1	
Absentee Ballot Assistant Moderator	1		1	
Absentee Ballot Clerk	6		6	
Absentee Ballot Counter	6		6	
Master Tally Clerk	1		1	
Chief Mechanic	1		1	
Assistant Mechanic	1		1	
Deputy Registrar	2		2	
Clerk	1		1	
	94		94	

# GENERAL GOVERNMENT

## INFORMATION & COMMUNICATIONS SERVICES

10108011

### **Explanation**

Information Technology (IT) manages the computer network that serves Town government. Included within this service is maintenance of all equipment or “hardware” that is connected to the network and staffing a “help desk” to provide assistance to Town personnel. This account also covers the cost of the Town’s internal telephone system and charges for local and regional service. Requests for new desktop hardware are reflected in the Capital Reserve Fund. Support costs for special application software are allocated to the individual budget accounts. Support costs for system software and applications that are used organization-wide (e.g. MUNIS financial system) are reflected in this account.

### **Commentary**

This account provides for continued network and hardware management services through the Information Systems unit of the Board of Education.

### **Staffing**

This function has been out-sourced to the Board of Education.

# GENERAL GOVERNMENT

## PROBATE COURT

10119011

### Explanation

Although the Court is an agency of the State of Connecticut, the Town is obligated by State Statute to pay for certain expenses of the Court; these are provided for in this account. By furnishing office space to the Court in Town Hall, the Town has avoided another mandated pass-through expense.

### Commentary

# COMMUNITY ENVIRONMENT

## DEVELOPMENT PLANNING & MANAGEMENT

10201011

### Explanation

The Director of Planning & Zoning and his staff have responsibility for administering several development planning and regulation programs. In addition to planning and zoning, there are zoning appeals, environmental protection, coastal area management, flood plain control and architectural review. This account has been structured to cover this range of activity and reflects the breadth of responsibility involved.

### Commentary

The budget includes continued funding to support the implementation of the new CityView software. In order to track costs, all expenses for this software have been consolidated under the Planning & Development budget even though many other departments receive the benefits and services of the program. Similarly, funding for GIS work is consolidated herein although the benefits and services transcend many departments. The budget includes the recent addition of Manager-Community Development Services position.

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Director of Planning & Zoning	1	1.0	1	1.0
Assistant Director of Planning & Zoning	1	1.0	1	1.0
Manager - Community Development Services	1	1.0	1	1.0
Code Compliance Officer	1	1.0	1	1.0
Environmental Protection Officer	1	1.0	1	1.0
Administrative Secretary	1	1.0	1	1.0
Secretary	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	7	7.0	7	7.0



# COMMUNITY ENVIRONMENT

## PLANNING & ZONING

10202011

### Explanation

The Planning & Zoning Commission, an elected body of six members, promulgates land development policy and zoning regulations. The Commission approves subdivisions and site developments. The Commission also considers applications for specific land development proposals and reviews plans for new Town facilities and land acquisitions under the provisions of Sec. 8-24 of the Connecticut General Statutes. The Planning and Zoning Commission also serves as the Aquifer Protection Agency.

### Commentary

Costs for FY 2009 are generally in line with FY 2008 appropriations

### Staffing

Staff support is provided by the staff budgeted under Development Planning & Management.

## ZONING APPEALS

10203011

### Explanation

The ZBA exercises statutory authority in considering applications for variances to zoning regulations that apply to individual properties for which special circumstances may present hardships. The ZBA also considers appeals from the orders of the zoning enforcement officer. The ZBA consists of five regular members and three alternates.

### Commentary

Increased workload has resulted in more meetings and the subsequent need to spend more for clerical services and advertising. The ZBA now meets, on average, about twenty times per year and reviews over 90 applications per year.

### Staffing

Staff support is provided by personnel budgeted under Development Planning & Management.

# **COMMUNITY ENVIRONMENT**

## **ENVIRONMENTAL PROTECTION**

**10204011**

### **Explanation**

The Environmental Protection Commission is the Town's inland wetland agency under State law. As such, it is responsible for applying laws and regulations to protect wetlands and consider applications from property owners for permission to conduct work or development in the wetlands and adjacent areas. The EPC is otherwise concerned about environmental matters; flood and erosion control, and provides pertinent advice and guidance to other Town agencies. The EPC serves as the Conservation Commission as well as the Flood and Erosion Control Board.

### **Commentary**

The Clerical and Advertising budgets reflect the increased workload in the number of meetings, public hearings and the total number of applications received. Since 1999, the number of EPPC meetings has increase by over 50% and the number of applications processed has increased in excess of 110%. In 2008, the EPPC started filing its decisions in the Darien Land Records, similar to the existing practice of the ZBA.

### **Staffing**

Staff support is provided by personnel budgeted under Development Planning & Management.

## **REGIONAL PLANNING**

**10205011**

### **Explanation**

Regional planning has been in effect for over three decades in southwestern Connecticut. It is conducted by the Southwestern Regional Planning Agency (SWRPA), a federation of local governments formed under State Statutes to which Darien sends two representatives. Related laws provide that certain local development matters – such as those pertaining to land in proximity to town boundaries – be referred to the regional agency for review. SWRPA also plays a strong role in transportation planning and is the funnel for Federal/State transportation funding to the local level. SWRPA's costs, which are not funded by State or Federal agencies, are shared among the member municipalities according to a formula.

## **BEAUTIFICATION**

**10206001**

### **Explanation**

The Beautification Commission, an agency appointed by the Board of Selectmen, is charged with the responsibility of community beautification efforts. The Commission plans and contracts for the planting and care of planters and gardens in a number of public locations. The Commission is also called upon for advice on aesthetic matters of public concern.

# **COMMUNITY ENVIRONMENT**

## **COMMUNITY CELEBRATIONS & OBSERVANCES**

**10207121**

### **MONUMENTS & CEREMONIES**

#### **Explanation**

The Monuments and Ceremonies Commission is officially charged with the care for and the condition of Darien's public monuments. The commission is also responsible for conducting patriotic observances and plans and arranges the Memorial Day Ceremonies and Parade.

### **HOLIDAY LIGHTING**

#### **Explanation**

The Darien Chamber of Commerce arranges for festive lighting that is erected in the business districts in advance of the year-end holidays. The Town has traditionally supported this effort with a grant.

### **HARBOR MASTER**

**10208008**

#### **Explanation**

The Harbor Master is a local person appointed by the State of Connecticut to oversee the harbors and navigable waterways of the Town and to issue boating permits.

### **REVITALIZE DOWNTOWN DARIEN**

**10209011**

#### **Explanation**

Provide funds to help improve downtown Darien.

# PROTECTIVE & EMERGENCY SERVICES

## BUILDING CONTROL

10301011

### Explanation

The primary function of the Building Department is to enforce the State Building Code (which incorporates the BOCA & ICC codes), multiple family structure codes and their respective supplements adopted by the State of Connecticut.

### Commentary

Construction has continued unabated during the past year and while it is not as robust as previous years it does not show signs of slackening. As a result, a second part-time inspector was requested for FY 2009 by the department, that position, however is not being proposed in this budget.

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Building Official	1	1.0	1	1.0
Assistant Building Official	1	1.0	1	1.0
Assistant Building Official (Part-time)	1	0.5	1	0.5
Administrative Secretary	1	1.0	1	1.0
Secretary	1	1.0	1	1.0
	<u>5</u>	<u>4.5</u>	<u>5</u>	<u>4.5</u>

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### POLICE ADMINISTRATION

10302213

#### Explanation

Police Administration pertains to the overall management of police services by the top officials of the Police Department including the Police Commission, the Chief of Police and the Captains. These officials are involved in creating and setting policy and providing leadership and direction to the organization. The traditional management functions of planning, staffing, organizing, directing and budgeting are funded through this account. The Chief of Police is responsible to the Police Commission for the management of the department and he is assisted by two Captains – one of whom handles staff functions and the other supervises line matters.

#### Commentary

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Chief of Police	1	1.0	1	1.0
Captain	2	2.0	2	2.0
Administrative Secretary	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	4	4.0	4	4.0

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### INVESTIGATION & IDENTIFICATION

10302223

#### Explanation

The Detective Bureau investigates all serious crimes both as a first responder and to assist uniformed personnel. Detectives process crime scenes, which includes the identification, recording through photography, and the collection of evidence. Detectives are responsible for the identification and apprehension of suspects and subsequently the presentation of evidence to the court. Additionally, detectives are charged with the recovery of stolen property through investigative techniques and networking with other law enforcement agencies. The Detective Bureau handles financial crimes, computer crimes, including credit card fraud, stolen/forged checks, embezzlements and employee thefts. Through the Neighborhood Watch Program and public talks with local civic groups, the Detective Bureau works to maintain the safety of our community.

#### Commentary

The Bureau expenses are driven by the amount and the nature of the crimes that are committed in the community. The Bureau is responsible for investigating crimes of a serious nature that often involve long hours.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Lieutenant	1	1.0	1	1.0
Sergeant	1	1.0	1	1.0
Police Officer	2	3.0	2	2.0
Secretary	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	5	5.0	5	5.0

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### PATROL

10302233

#### Explanation

Patrol services represent the predominant portion of the department's time and resources and encompass a range of law enforcement services to the community. Most primary contact with the public is initiated by uniformed patrol.

#### Commentary

The change in the Step Increment reflects the number of patrolmen who have reached the limit of the step system. Mandated training will require additional funding in the overtime account. The Personal Protection Gear appropriation pays for body armor vests for police personnel. Vests must be replaced every five years to protect against normal degradation.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Lieutenant	4	4.0	4	4.0
Sergeant	5	5.0	5	5.0
Police Officer	31	31.0	30	30.0
	40	40.0	39	39.0

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### RECORDS

10302243

#### Explanation

The principal task of the Records unit involves the proper operation of the police department's records management software. Data entry coupled with the classification, filing and indexing of all police reports in order that information is accessible for efficient retrieval is a major function of this division. Records is responsible for police reports that include: investigative reports, arrest reports, wanted persons reports, motor vehicle accident reports, moving violations, parking tickets, and lost and stolen property reports. The Records unit is also responsible for payroll, scheduling, purchasing, crime statistics, court dispositions, property and evidence continuity, bail moneys and court liaison.

#### Commentary

This account is essentially in line with the previous appropriation with adjustments for salary step increments.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Sergeant	1	1.0	1	1.0
Records Clerk	1	1.0	1	1.0
Account Clerk I	1	1.0	1	1.0
Clerk (Part-time)	<u>1</u>	<u>0.5</u>	<u>1</u>	<u>0.5</u>
	4	3.5	4	3.5



# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### YOUTH BUREAU

10302253

#### Explanation

The Police Department's Youth Bureau focuses on crimes committed by and against young people. It also has responsibility for fostering good relations between the department and the youth of the community and their parents. The Youth Officer has important professional relationships with school officials as well as with other agencies and individuals that involve the welfare of our young people.

#### Commentary

The demands being placed on the youth officer continue to increase therefore, during FY 2008 an additional officer was assigned to the Youth Bureau.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Police Officer	<u>1</u>	<u>1.0</u>	<u>2</u>	<u>2.0</u>
	1	1.0	2	2.0

# **PROTECTIVE & EMERGENCY SERVICES**

## **POLICE SERVICES**

### **MARINE PATROL**

**10302263**

#### **Explanation**

This account covers the special expenses that pertain to the department's on-the-water patrol from May to November. Since 9/11, the Patrol's responsibilities have also been expended to include year round availability. The Marine Patrol enforces state and local boating laws and provides a means of response to water-related emergencies. The account also covers the expenses of the Underwater Recovery Team who are utilized in the recovery of drowning victims and submerged evidence.

#### **Commentary**

The budget is essentially unchanged from previous years, although increases in motor fuel and additional maintenance have caused requested increases.

#### **Staffing**

Staffed as needed by personnel budgeted in other accounts.

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### PROFESSIONAL STANDARDS

10302273

#### Explanation

Training plays a key role in law enforcement. As the expectations and professional standards related to police service increase, so does the need for police training and education. This account also provides funding for reimbursement to police personnel who are pursuing higher education.

#### Commentary

Mandatory training requirements continue to increase, causing increased training related expenses.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Sergeant	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	1	1.0	1	1.0

# **PROTECTIVE & EMERGENCY SERVICES**

## **POLICE SERVICES**

### **TRAFFIC CONTROL**

**10302283**

#### **Explanation**

The Police Commission is the Town's statutory Traffic Authority. Accordingly, the department maintains thirteen (13) local traffic signals at various intersections, the budgetary amount that appears in electricity is for servicing these traffic signals.

#### **Commentary**

The responsibility for the placement and maintenance of the 1,000 plus roadside traffic control signs was transferred to Public Works in FY 2008. In addition, all pavement markings became the responsibility of the PublicWorks Department.

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### SCHOOL CROSSING PROTECTION

10302293

#### Explanation

The Police Department employs school-crossing guards to cover eight posts for 180 school days per year.

#### Commentary

No changes in assignments are anticipated.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
School Crossing Guard (Seasonal & Temporary)	<u>8</u>	<u>N/A</u>	<u>8</u>	<u>N/A</u>
	8		8	

# **PROTECTIVE & EMERGENCY SERVICES**

## **POLICE SERVICES**

### **COMMUNICATIONS**

**10302303**

#### **Explanation**

The efficiency and effectiveness of daily police operations depend on the nature and reliability of the communications systems that are maintained by the department. The Darien Police Department is responsible for emergency communications for police, fire and emergency medical services.

#### **Commentary**

This budget also includes the new State mandated medical advice services for police dispatch.

#### **Staffing**

Personnel who are assigned the responsibility of overseeing communications do so as part of broader duties. Related expenses are budgeted under the Patrol function.

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### FLEET SERVICES

10302313

#### Explanation

The Police Department operates 24 pieces of rolling stock of various types including eight patrol cars.

The Department employs a preventative maintenance program to detect problems before actual breakdowns occur. The majority of repairs are done in-house.

#### Commentary

The replacement of five vehicles is proposed for this fiscal year in the Capital Budget.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Maintainer II	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	1	1.0	1	1.0

# PROTECTIVE & EMERGENCY SERVICES

## POLICE SERVICES

### STATION OPERATION/MAINTENANCE

10302323

#### Explanation

The Police building is an 18,000 square foot facility in use 24 hours per day, every day of the year.

#### Commentary

The building requires constant care and maintenance in order to provide an appropriate work environment for the men and women of the Police Department. The continuous upkeep of the building forestalls deterioration that would require expensive capital maintenance and refurbishment in the future. Maintenance of the facility can be expected to increase over the next few years as various plant systems and components, installed with the 1988 renovation, reach the end of their useful life and may require extensive rebuilding. The department is at the maximum use of the space that is available.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Maintainer I	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	1	1.0	1	1.0



# **PROTECTIVE & EMERGENCY SERVICES**

## **POLICE SERVICES**

### **PRISONER CUSTODY**

**10302333**

#### **Explanation**

This account provides for costs related to the temporary holding of prisoners in the Police Department lock-up.

#### **Commentary**

This budget eliminates the cost of temporary employees to oversee prisoners. It also proposes the purchase of jumpsuits for prisoners.

# PROTECTIVE & EMERGENCY SERVICES

## FIRE PROTECTION

### DARIEN FIRE DEPARTMENT

10303415

#### Explanation

The Darien Fire Department is a volunteer fire organization consisting of approximately 40 active members that protects the eastern half of the community, including the main commercial areas along the Post Road and a portion of heavily traveled Interstate 95. DFD provides mutual aid back-up for the other two Darien fire departments and those of Norwalk, New Canaan and Rowayton. It consistently leads the other local fire units in call volume. The DFD operates the following apparatus:

1972 Mack 75' Aerial Tower-Ladder refurbished in 1998 – Tower Ladder #43  
1975 Mack Pumper refurbished in 1989 – Engine #41  
1996 Mack Tanker - Tanker #45  
2004 Salisbury Rescue Truck – Rescue #44  
2006 Pierce Pumper Truck  
2006 Pierce Pumper Truck

#### Commentary

*Grants* recommended for each of the 3 volunteer companies have been increased by 4%.

#### Staffing

All-volunteer force.

# **PROTECTIVE & EMERGENCY SERVICES**

## **FIRE PROTECTION**

### **NOROTON FIRE DEPARTMENT**

**10303425**

#### **Explanation**

The Noroton Fire Department is a volunteer fire organization of approximately 40 active members that protects the southwestern quadrant of the community. The area served by NFD has an extensive waterfront with mooring and harbor facilities and swimming beaches. Consequently, the NFD provides well-developed marine rescue services. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities. The NFD operates the following apparatus:

1972 Maxim Pumper refurbished in 1986 – Engine #31  
1989 Marion Rescue Truck – Rescue #33  
1989 27' Boston Whaler Fire Boat – Marine Unit #34  
1994 Sutphen 100' Aerial Ladder Truck – Ladder #30  
2002 Marion Pumper – Engine #32

#### **Commentary**

*Grants* recommended for each of the 3 volunteer companies have been increased by 4 %.

#### **Staffing**

All-volunteer force.

# **PROTECTIVE & EMERGENCY SERVICES**

## **FIRE PROTECTION**

### **NOROTON HEIGHTS FIRE DEPARTMENT**

**10303435**

#### **Explanation**

The Noroton Heights Fire Department is a volunteer fire organization consisting of approximately 40 active members that protects the northwestern quadrant of the community. The area includes the Noroton Heights commercial area and a segment of heavily trafficked I-95. It also offers mutual aid back-up for the other Darien fire departments along with neighboring communities. The NHFD operates the following apparatus:

1968 Mack Tanker – Tanker #23 (to be replaced with a 1989 Mack Pumper)  
1975 Mack Tanker – Tanker #22 (Refurbished and converted to a tanker in 2003)  
1983 Mack Pumper – Engine #21  
1988 Mack Aerial Ladder – Truck #20 (Refurbished and converted to aerial ladder in 2003)  
1989 Mack Rescue Truck – Rescue #25

#### **Commentary**

*Grants* recommended for each of the 3 volunteer companies have been increased by 4 %.

#### **Staffing**

All-volunteer force.

# **PROTECTIVE & EMERGENCY SERVICES**

## **FIRE PROTECTION**

### **BOARD OF FIRE COMMISSIONERS**

**10303441**

#### **Explanation**

The Board of Fire Commissioners coordinates the operations of the Town's three volunteer fire departments. This includes maintenance of the Fire Training Facility (drill ground and drill tower), the cascade system for filling air bottles and the radio system that serves the three fire departments and Emergency Medical Services. The Board also coordinates the purchasing of identical equipment used by the three fire units. In addition, the Board reviews and approves the budgets of the fire departments.

# PROTECTIVE & EMERGENCY SERVICES

## FIRE PROTECTION

### FIRE MARSHAL

10303451

#### Explanation

The Fire Marshal's office is responsible for fire prevention through inspections and enforcement of the Connecticut Fire Safety Code. The office also conducts fire investigations to determine the cause of fires and any cases of arson. The Fire Marshal, Deputy Fire Marshal and the Fire Inspector are required to maintain State certification through mandatory training. All building occupancy other than one and two family dwellings are under the Fire Marshal's jurisdiction. New construction or alterations of covered structures require plan review, inspection during construction, and annual re-inspection. Related duties include permission for blasting, certification of hazardous materials transport vehicles, inspection of child day-care centers, convalescent facilities and liquor outlets and permitting for in-ground petroleum tanks. The office also provides fire prevention education and coordinates with a variety of government and community agencies. The office is also responsible for record keeping related to these activities and the administration of the false alarm ordinance.

#### Commentary

This department request included a second part-time inspector to help the department become current with inspections, however that position is not being proposed in this budget.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Fire Marshal	1	1.00	1	1.0
Deputy Fire Marshal/Emergency Management Director	1	1.00	1	1.0
Inspector (Part-time)	1	0.50	2	1.0
Secretary	1	1.00	1	1.0
	<u>4</u>	<u>3.50</u>	<u>5</u>	<u>4.0</u>

# **PROTECTIVE & EMERGENCY SERVICES**

## **DISASTER PREPARATION**

**10304010**

### **Explanation**

Covered in this account are costs for maintaining a back-up communications center for Protective & Emergency Services that is located at EMS Post 53. Other costs that are anticipated include the purchase of cots and blankets, public information materials and personal protective equipment.

### **Staffing**

Deputy Fire Marshal/Emergency Management Director provides staffing for this service.

# **PROTECTIVE & EMERGENCY SERVICES**

## **EMERGENCY MEDICAL SERVICES**

**10305010**

### **Explanation**

Darien EMS (DEMS) is responsible for the provision of emergency medical response in conformance with State Department of Health regulations and standards and regional plan provisions and performance standards. There are two components of the service: 1) ambulance and emergency medical technician response provided by the volunteer youth and adult advisors of Post 53, a unique and highly effective local institution; and 2) paramedic service provided by arrangement with Stamford EMS. Stamford Hospital is DEMS' Controlling Hospital and its Chief of Emergency Medicine is DEMS Medical Director. Post 53 is also the local center for EMT training of all types of emergency responders. Tactical coordination of emergency medical care is provided regionally by an Emergency Communications Center (or C-MED) located at Bridgeport Hospital. DEMS is dispatched to local incidents by the Darien Police.

### **Commentary**



# PROTECTIVE & EMERGENCY SERVICES

## ANIMAL CONTROL

10306000

### Explanation

The Animal Control Officer is appointed by the Police Commission and serves under the direction of the Police Department. The officer is responsible for administering the laws of the State of Connecticut relating to canines and other domestic animals. He apprehends and impounds roaming and unlicensed dogs and provides care for injured, neglected and mishandled animals. Attention to rabies-carriers is of special concern. The costs of Animal Control are paid directly from the Animal Control Fund. This General Fund appropriation is a transfer to the Animal Control Fund.

### Commentary

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Animal Control Officer	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	1	1.0	1	1.0

# PUBLIC WORKS SERVICES

## MANAGEMENT & ENGINEERING

10401011

### Explanation

This account provides funding for the management of the Town's public works services. The department is responsible for Town roads, sidewalks, drainage, waterways, street trees, three major public buildings, central rolling stock maintenance, municipal parking, sanitary sewers, solid waste disposal and hazardous waste disposal. It also provides for the engineering necessary to carry out these responsibilities. In addition to routine office activities including handling public inquiries and complaints, the assigned clerical personnel issue over 6,000 dump stickers and handle approximately 350 accounts with annual billings exceeding \$1,000,000. Staffing is allocated between the Public Works account and the Sewer Fund based upon periodic checks and estimates of the actual time that is spent in performing these duties.

### Commentary

Accounts are generally in line with FY 2008 appropriations.

### Staffing

<u>Position</u>	<u>Approved 2006-2007</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Director of Public Works	1	0.75	1	0.75
Assistant Director of Public Works	1	0.75	1	0.75
Supervisor of Facilities and Equip.	1	0.50	1	0.50
Administrative Secretary	1	1.00	1	1.00
Engineer Aide	<u>1</u>	<u>0.50</u>	<u>1</u>	<u>0.50</u>
	5	3.50	5	3.50

# PUBLIC WORKS SERVICES

## ROADWAY & WALKWAY MAINTENANCE

10402144

### Explanation

This account encompasses the maintenance of 81 miles of roads, 33 bridges, numerous drains and waterways, 12 municipal parking lots, the Public Works Garage, rolling stock and small engines, street trees, street signs and storm recovery.

### Commentary

The price for in-place bituminous concrete has again increased causing the unit cost for paving to rise precipitously. It is the department's goal to pave 4.0 miles of streets each year. If the funds included in the FY 2009 budget remain constant only 2.5 miles will be paved. The price of fossil fuels is also expected to remain high during the period. This budget proposes the reinstatement of the one staff member cut by Board of Finance in 2005. The Department is also planning to assume the signage and pavement marking responsibilities that were previously performed by the Police Department. The Public Works Department will continue to rely primarily on its own snowplowing capability supplemented by temporary assists from the Park and Recreation crew during serious storm events.

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Highway Supervisor	1	1.0	1	1.0
Equipment Operator	1	1.0	1	1.0
Senior Mechanic II	1	1.0	1	1.0
Skilled Laborer	1	1.0	1	1.0
Laborer/Driver II	4	4.5	5	5.0
Laborer/Driver I	5	5.0	5	5.0
	<u>13</u>	<u>13.5</u>	<u>14</u>	<u>14.0</u>

## **PUBLIC WORKS SERVICES**

### **SOLID WASTE DISPOSAL**

**10405154**

#### **Explanation**

This payment from the General Fund to the Waste Management Fund represents the amount by which general revenue subsidizes solid waste operations.

#### **Commentary**

This account reflects the net cost of operating the refuse disposal area.

# PUBLIC WORKS SERVICES

## PUBLIC BUILDING MANAGEMENT

10407011

### Explanation

This account deals with the management, operation and maintenance of two principal Town government buildings: the Town Hall and the Senior Citizen Center. Custodial services for the Town Hall are provided during two shifts Monday through Friday and, as needed, on an overtime basis on weekends. Custodial services at the Senior Center are part-time and appear in the account for the Senior Center (10502201).

### Commentary

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Head Custodian	1	1.0	1	1.0
Custodian I	2	2.0	2	2.0
	3	3.0	3	3.0

# PUBLIC WORKS SERVICES

## PARKING FACILITIES OPERATION & MAINTENANCE

10408001

### Explanation

This budget accounts for expenses of those parking spaces that are located on Town land. The expenses of the railroad stations and their parking lots can be found in the Parking Fund.

### Commentary

The Town of Darien operates nine municipal parking areas. Parking spaces are allocated to the public through the issuance of annual permits and by means of daily parking vouchers. There are 816 reserved permit spaces and another 1,069 spaces available for day rate parkers. These facilities require regular monitoring to assure that charges are being paid and encroachment by non-permit holders is curtailed (over 5,000 parking citations are issued annually).

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Crew Leader	1	0.25	1	0.25
Parking Ranger	2	0.75	2	0.75
	3	1.00	3	1.00

# HUMAN SERVICES

## SOCIAL SERVICES

### ADMINISTRATION

10501011

#### Explanation

The Social Services Department is responsible for assisting residents that are less fortunate, those that have been visited by temporary misfortune, and those that are especially vulnerable to problems of ill health and aging. This is a traditional role for Connecticut's local governments dating back to the colonial era. The scope of the department's role has changed in the recent past. It is no longer the dispenser of "General Aid" or regular welfare payments under State public assistance laws. Changes in those laws have made the State Department of Income Maintenance (DIM) directly and completely responsible for all such State-funded assistance. The financial aid that the department now purveys, with Town funding provided through Emergency Financial Assistance, is of a stop-gap nature to see people through a brief period of crisis or until they are able to receive a form of State or Federal assistance. The personnel of the department have been freed up to provide more personalized counseling and referral advice. The department also administers the Senior Citizen transportation service known as "Gallivant".

#### Commentary

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Director of Social Services	1	1.0	1	1.0
Assistant Social Services Director	1	1.0	1	1.0
Administrative Secretary	1	0.5	1	0.5
Friendly Visitor Program Coordinator (Part-time)	1	0.5	1	0.5
	<u>4</u>	<u>3.0</u>	<u>4</u>	<u>3.0</u>

# **HUMAN SERVICES**

## **SOCIAL SERVICES**

### **EMERGENCY ASSISTANCE**

**10501561**

#### **Explanation**

The purpose of this account is to provide a funding vehicle for stopgap financial assistance to people in need. A variety of circumstances that might arise include a waiting period while applications for State assistance or Social Security eligibility are being processed. Funds are typically applied to basic necessities such as groceries, rent or transportation.

#### **Commentary**

#### **Staffing**

Provided by the staff assigned to Social Services Administration.

### **HOME HEALTH/NURSING & HOME CARE**

#### **Explanation**

Home health services overseen by the Social Services Department are out-sourced under a contractual arrangement with Nursing and Home Care, Inc., based in Wilton.

#### **Commentary**

In line with the prior appropriation.



# HUMAN SERVICES

## SENIOR CITIZEN SERVICES

### SENIOR CENTER

10502201

#### Explanation

The Commission on Aging sponsors a drop-in program for senior citizens at a facility dedicated to senior activities. The Center is programmed to be open Monday to Friday. It offers a variety of activities including crafts, entertainment, social interaction, information especially relevant to the age group and counseling and service referrals. The centerpiece is a high quality, prepared-on-site luncheon that is served Monday to Friday. The Senior Center Director manages the Center.

#### Commentary

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Senior Center Director	1	0.60	1	0.60
Assistant Senior Center Director	1	0.40	1	0.40
Chef	1	1.00	1	1.00
Custodian	1	0.60	1	0.60
Custodian	1	0.40	1	0.40
Telephone Assistant	1	0.26	1	0.26
	6	3.26	6	3.26

# HUMAN SERVICES

## SENIOR CITIZEN SERVICES

### SENIOR TRANSPORTATION

10502501

#### Explanation

Senior citizens and disabled residents of the community who need door-to-door transportation in and about the area are provided with a dial-a-ride van service called “Gallivant” which operates five days per week, Monday through Friday. The Social Services Department staff administers the program.

#### Commentary

Costs are on line with FY 2008.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Van Driver (Part-time)	<u>3</u>	<u>1.0</u>	<u>3</u>	<u>1.0</u>
	3	1.0	3	1.0

# HUMAN SERVICES

## YOUTH SERVICES

### ADMINISTRATION

10503011

#### Explanation

The Youth Commission develops and plans programs and activities that address the health, recreation, employment, and general welfare requirements of the youth of Darien. The Director of Youth Services coordinates and/or conducts these programs with the assistance of volunteers and a paid seasonal and temporary staff.

Many of the programs under Youth Services' auspices are self-sustaining. Overall, the income generated by the range of activities conducted approximates 70% of the entire agency budget. For example, the Summer Camps are substantially in balance in terms of expense and offsetting revenue.

#### Commentary

The budget for *Program Expense* is expected to be largely offset by the generation of revenue from the participants.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Director of Youth Services	1	1.0	1	1.0
Clerk (Part-time)	1	0.5	1	0.5
Seasonal & Temporary (approximately 45)				
	<u>2</u>	<u>1.5</u>	<u>2</u>	<u>1.5</u>

# **HUMAN SERVICES**

## **YOUTH SERVICES GRANTS**

**10503100**

### **YOUTH OPTIONS**

#### **Explanation**

Youth Options is an outpatient, adolescent service program of LMG Programs, Inc. (LMG). LMG Programs is a not-for-profit substance abuse healthcare agency headquartered in Stamford. Its mission is to help the community with substance abuse issues and to assist those who have felt the effects to regain and sustain their health. While youth options is the principal program provided by LMG, Darien residents may be admitted to all its Stamford-based adult treatment units.

#### **Commentary**

### **THE DEPOT**

#### **Explanation**

The Depot is a not-for-profit organization with an Adult Advisory Board that serves the youth of Darien. It serves Darien's teenagers in many positive ways including: as a safe, drug-free and alcohol-free social entity; as an organization in which young people can exhibit leadership, participate in fund raising activities, and contribute to community outreach programs; and as a source of education in life skills where teenagers can learn to interact with their peers. The Depot has been designated by the Board of Selectmen as the Youth Services Bureau of the Town. This allows the Depot to obtain matching funds from the State equal to the Town's contribution.

#### **Commentary**

### **KIDS IN CRISIS**

#### **Explanation**

Kids in Crisis is a not-for-profit agency that provides free, round-the-clock crisis intervention for troubled children and teens. As part of its mission, it provides an emergency shelter for young children.

#### **Commentary**

# **HUMAN SERVICES**

## **OTHER OUTREACH SERVICES**

**10504100**

### **URBAN ACTION AGENCY**

#### **Explanation**

Norwalk Economic Opportunity Now, Inc. (N.E.O.N.) is a private, not-for-profit organization that serves as the community action/anti-poverty agency for Darien, Greenwich, New Canaan, Norwalk, Weston, Westport and Wilton.

#### **Commentary**

A grant from the Town has been made annually.

### **HOMELESS CARE**

#### **Explanation**

Shelter for the Homeless, Inc. operates Pacific House, a homeless shelter with counseling and referral services in Stamford. The Town has provided a grant to support this agency in its work.

#### **Commentary**

The current level of funding is proposed to be continued.

### **LEGAL AID**

#### **Explanation**

Connecticut Legal Services provides free civil legal services across the state, including to Darien residents who meet certain eligibility criteria.

#### **Commentary**

Darien Social Services refers clients in need of legal assistance to this agency and they have been found to be responsive and effective.

# HUMAN SERVICES

## PUBLIC HEALTH

10508011

### Explanation

The principal function of the Health Department in Darien is attentiveness to environmental health problems. This entails regular inspections of food handling establishments and the permitting and inspection of on-site sewage disposal system installations. The department also has concerns related to the level of wellness in the community.

### Commentary

Environmental health will continue to be outsourced under an agreement. The budget includes additional funding under Phases I and II of their proposal to upgrade the level of inspection services that the Town performs.

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Director of Health (Part-time)	1	N/A	1	N/A
Administrative Secretary (Shared with Social Services)	<u>1</u>	<u>0.5</u>	<u>1</u>	<u>0.5</u>
	2	0.5	2	0.5

# **PUBLIC LIBRARY SERVICES**

## **PUBLIC LIBRARY SERVICES**

**10801016**

### **Explanation**

Public library services are provided by the Darien Library, a private, not-for-profit institution that is self-governed by a Board of Trustees. The Town has traditionally provided support in the form of an annual grant.

The Darien Library is recognized locally and nationally as one of the foremost public libraries of its size in the Nation. Its book collection is over 148,000 volumes and it also offers audiotapes and CDs, videotapes, films on DVD and CD computer software. Online databases, three dozen or more CD-ROM information products and the Internet supplement its in-print reference sources. The Library subscribes to 250 magazines and newspapers. The library is also the home of a technology education and information center that is available to the community.

### **Commentary**

The Library budget requests an 18.67% increase.

# PARKS & RECREATION

## ADMINISTRATION

10601011

### Explanation

Administration provides for the cost of managing all operations within the Parks and Recreation Department. The Parks and Recreation Commission advise the department. The Director of Park and Recreation and her staff direct the day-to-day operations of the department. P&R administrative personnel manage the Town's largest seasonal staff that peaks in the summer. The administrative personnel have extensive contact with the public approving and issuing over 7,000 beach and boat parking permits and collecting fees for permits, programs and facility rentals. Overall, the department renders direct service to an estimated 75% of the Town's population.

### Commentary

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Director of Parks and Recreation	1	1.0	1	1.0
Assistant Director of Parks and Recreation	1	1.0	1	1.0
Office Administrator	1	1.0	1	1.0
Clerk (Part-time)	1	0.5	1	0.5
Clerk (Seasonal & Temporary)	1	0.2	1	0.2
Superintendent of Parks	<u>0</u>	<u>0.0</u>	<u>1</u>	<u>1.0</u>
	5	3.7	6	4.7



# **PARKS & RECREATION**

## **BEACH & COURT FACILITIES OPERATION**

**10602001**

### **Explanation**

The costs of the beach and court facilities are segregated for tracking and analysis. The facilities included are Weed Beach, Pear Tree Beach, the Weed Beach Paddle Courts, and the Weed Beach and Cherry Lawn Park tennis courts. Certified, non-certified personnel and privatized security services are provided to regulate facility use, protect against drowning, handle heavy public contact, collect revenue, enforce Town and department ordinances and regulations, schedule facility use and teach swim programs. These facilities generate approximately 75% of the total revenue taken in by the department and represent the most heavily utilized and the highest priority facilities within the Parks Maintenance Management System.

### **Commentary**

### **Staffing**

Seasonal only.

# PARKS & RECREATION

## RECREATION FACILITIES MAINTENANCE

10603001

### Explanation

A maintenance crew is responsible for maintaining approximately 207 acres of parkland along with the facilities and amenities they contain. In addition, the crew performs light maintenance on the department's rolling stock and power tools. Tasks are assigned that are consistent with the classification of the properties and the Parks Maintenance Management System. Crewmembers also provide support to recreational programs and work on special event setups, breakdown and clean up, including assistance to Youth Services. Park maintenance personnel respond with the Public Works Department employees during storm recovery and other emergencies. During these periods, park operations are suspended.

### Commentary

Included in this account are materials and supplies that are needed to maintain the department's rolling stock such as tires, fuel, lubricants, batteries, filters, etc.

### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Parks Supervisor	1	1.0	0	0.0
Maintainer	3	3.0	4	4.0
Laborer/Driver I	1	1.0	1	1.0
Seasonal & Temporary	4	1.9	4	1.4
	9	6.9	9	6.4

# **PARKS & RECREATION**

## **ORGANIZED RECREATION & EVENTS**

**10604001**

### **Explanation**

The Organized Recreation & Events account provides funding necessary for the operation of a wide range of activities open to the general public. A variety of age groups are serviced through structured and non-structured activities throughout the year. Included in this program are instructor salaries, supplies and materials, and rental expenses for Board of Education facilities. The budget is partially supported through fees and charges.

### **Commentary**

Most department recreation activities are self -sustaining and return a net balance to the general fund. These activities do not appear in this document, however the net revenues does.

### **Staffing**

Various part time positions.

## **PARKS & RECREATION**

### **GROUND, FIELDS & BUILDINGS**

**10605001**

#### **Explanation**

Funds in this account provide for utility services such as water, electricity, heat, sewer, and telecommunications. All materials and supplies for repair and maintenance of grounds, fields, buildings, structures, courts, and park amenities are also allocated here.

#### **Commentary**

Refuse hauling costs, privatized cleaning services and the need to do maintenance on the Town's tennis courts contribute the most to the total for *Facilities Repair/Maint.* *Tree Maintenance* is a significant cost in this account. The objective is to properly care for and preserve parkland trees, remove those that pose a hazard to park users and plant new trees as needed.

## GENERAL OVERHEAD & MISC.

### EMPLOYEE BENEFITS

10701001

#### Explanation

The size of the contribution to the Town's Pension Funds is determined by annual actuary recommendations. The contributions are distributed to the Town Pension Plan, the Darien Police Pension Fund and the Police Post Retirement Medical Benefits Fund. The latter pays for the Town's share of medical insurance for retirees and their spouses. Other employee benefits and their associated cost are enumerated on the facing page.

#### Commentary

The cost of *Medical Insurance* is expected to continue to increase for FY 2009. The Town's insurance broker estimates that our costs will increase by 9.0% next year.

*Social Security* will go up commensurate with the increase in the wage base.

The Pension Actuary has recommended a contribution to the Town Pension Plan for FY 2009 to handle existing liabilities shown by his January 2008 report. The costs to the Town for both the Town Pension Plan and the Police Pension Plan are down slightly from last year's requirement. The contribution to the Police Post Retirement Medical Benefits Fund has increased to of over approximately \$40,000 to maintain the financial soundness of the plan.

## **GENERAL OVERHEAD & MISC.**

### **RISK MANAGEMENT**

**10703611**

#### **PROPERTY COVERAGE**

##### **Explanation**

The risks that the Town insures are enumerated on the facing page along with the expected premium costs.

##### **Commentary**

Property coverage is expected to be unchanged with the exception of any improvements made to existing Town-owned property.

#### **LIABILITY COVERAGE**

##### **Explanation**

The risks that the Town insures are enumerated along with the premium costs predicted by the Agent of Record and CIRMA.

##### **Commentary**

The *Workers' Compensation* premium is unknown at the time this proposed budget is being prepared. The budget figure included is a reasonable estimate of next year's cost.

## GENERAL OVERHEAD & MISC.

### CONTINGENCY

10704000

#### Explanation

Section 39(b) of the Town Charter authorizes the Board of Finance to provide a contingency or emergency fund for expenses of the Town not otherwise provided for. The fund may be utilized only at the direction of the Board of Finance. However, the fund may not be used directly or indirectly for purposes of acquiring land or buildings without the approval of the RTM. Another component of the overall contingency is the amount set aside for compensation changes that have not been finalized at the time the budget is approved. These include contract settlements with the Town's organized labor unions and those employees whose compensation is based upon performance assessments.

#### Commentary

The *Employee Salary Increase Set-Aside* has been sized to cover the cost of wage and benefit adjustments that will be determined for employee contracts for the both the Police, Public Works and Town Hall unions, and for administrative personnel and permanent part-time employees that may be approved at a later date.

## **DEBT SERVICE**

### **DEBT SERVICE**

**10810011-  
10813740**

### **PRINCIPAL PAYMENT**

#### **Explanation**

The primary long-term debt instruments used by the Town are serial bonds. They are scheduled to come due in series, i.e. on different dates over the term of an overall bond issue.

### **INTEREST PAYMENT**

#### **Explanation**

Varying rates of interest are paid on outstanding debt depending on the respective dates of various bond issues. The Town of Darien has for many years enjoyed the best credit rating assigned by the credit rating agencies and this has assured the lowest borrowing rate available under existing market conditions at the time of issuance.

### **SERVICING BONDS**

#### **Explanation**

Fees paid to paying agents to redeem coupons and retire bonds that come due.



# SEWER OPERATING FUND

## SEWER OPERATIONS

### ADMINISTRATION

24448804

#### Explanation

Administration of sewer operations is under the jurisdiction of the Department of Public Works. However, costs of this service will continue to be allocated to the Sewer Operating Fund because it has its own revenue sources separate and distinct from the General Fund

#### Commentary

The staff of the Public Works Department devotes a considerable amount of time to the management and oversight of the community's sewer system. They are also responsible for providing staff support to the Sewer Commission and administration to the ongoing sewer extension program. Please refer to Public Works administration for the balance of the positions.

#### Staffing

<u>Position</u>	<u>Approved 2006-2007</u>		<u>Proposed 2007-2008</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Dir. Public Works	1	0.25	1	0.25
Asst. Director of Public Works	1	0.25	1	0.25
Superintendent of Facilities and Equip.	1	0.50	1	0.50
Engineering Aide	1	0.50	1	0.50
Account Clerk	1	1.00	1	1.00
	<hr/> 5	<hr/> 2.50	<hr/> 5	<hr/> 2.50

# SEWER OPERATING FUND

## SEWER OPERATIONS

### COLLECTION & PUMPING

24448814

#### Explanation

This account allots funds for sewer operations that are used primarily to maintain, repair and operate the system of sewer mains including trunks, interceptors, siphons, etc. and the pumping stations that lift or propel sewage toward the treatment facility. There are approximately 80 miles of sewer mains and 14 pump stations. All treatment of sewage takes place at the Stamford Water Pollution Control Facility.

#### Commentary

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Wastewater System Supervisor	1	1.0	1	1.0
Wastewater System Mechanic	1	1.0	1	1.0
Wastewater System Operator	<u>1</u>	<u>1.0</u>	<u>1</u>	<u>1.0</u>
	3	3.0	3	3.0

# SEWER OPERATING FUND

## SEWER OPERATIONS

### TREATMENT

24448824

#### **Explanation**

This account reflects payment to the City of Stamford for allowing the Town of Darien to dispose of its wastewater at the Stamford Water Pollution Control Facility (WPCF) under the terms of a written agreement. Darien pays on the basis of the flow it sends to the WPCF in proportion to the overall flow. Capital costs required for reinvestment in the WPCF and for its upgrade to comply with State and Federal standards are shared by Darien (currently estimated at 14% of flow) and are also reflected in this account.

#### **Commentary**

During FY 2008 the Town conducted an audit of the City of Stamford's allocation of costs and it is our expectation that the Town of Darien's share of operating costs will decrease. At the time this document was prepared it was not possible to determine the specific changes that would occur.

#### **Staffing**

Contracted service; no Darien staff involved in its performance.

## **SEWER OPERATING FUND**

### **SEWER OPERATIONS**

#### **GENERAL OVERHEAD & MISCELLANEOUS**

**24448834**

#### **Explanation**

Because the Sewer Operating Fund is a special revenue fund it has its own overhead costs and these are reflected in this account.

#### **Commentary**

The requirement for debt service on general sewer system bonds that are transferred to the General Fund from which payments are actually made will decline as principal is paid down.

## WASTE MANAGEMENT FUND

### SOLID WASTE DISPOSAL

24545154

#### Explanation

This account provides funding for the reception and disposal of solid waste, a major municipal service. It involves the operation of a waste drop-off and transfer area, the operation of a yard waste compost program, the monitoring of licensed waste haulers and resident permit holders, and operation of the weigh station for billing commercial haulers for the tonnage they deposit at the drop-off /transfer facility. Of greatest cost significance, the account provides funding for tonnage-based disposal charges that the Town must contractually pay for Darien-generated waste delivered to the Connecticut Resources Recovery Authority's (CRRA) Bridgeport waste-to-energy plant.

#### Commentary

The base tip fee charged by CRRA for disposal is scheduled to increase to \$77.50 per ton this year (up from \$71.00). However, under the revised agreement, CRRA also assesses each town a surcharge which will increase our total cost as indicated. The FY 2009 tonnage estimate is 10,000 tons. In addition, recycling continues to be a significant cost factor.

#### Staffing

<u>Position</u>	<u>Allocated 2007-2008</u>		<u>Proposed 2008-2009</u>	
	<u>No. Positions</u>	<u>Work Years</u>	<u>No. Positions</u>	<u>Work Years</u>
Recycling Attendant	1	1.0	1	1.0
Scale Attendant	1	1.0	1	1.0
	<u>2</u>	<u>2.0</u>	<u>2</u>	<u>2.0</u>

### HAZARDOUS WASTE COLLECTION

24545164

#### Explanation

Hazardous waste is received during an annual collection day on which a contractor cooperatively retained with other municipalities provides for a safe disposal service.

#### Commentary

# WASTE MANAGEMENT FUND

## EMPLOYEE BENEFITS

24545624

### Explanation

Because the Waste Management Fund is a special revenue fund, it has its own overhead costs and these are depicted in this account.

### Commentary

Employee fringe benefits costs associated with the two current employees assigned to the refuse disposal area.

# **GENERAL FUND ADJUSTMENTS AND TRANSFERS**

## **TRANSFERS OUT TO OTHER FUNDS**

### **TRANSFER TO RESERVE FUND**

**10821000**

#### **Explanation**

Appropriations for capital projects and purchases are made through the Reserve Fund for Capital and Non-Recurring Expenditures (Reserve Fund). However, the major source of funding for such capital expenditures must come from current revenues that are deposited in the General Fund. Consequently, a transfer from the General Fund to the Reserve Fund is required and an appropriation in this account authorizes this transfer.

#### **Commentary**

## **PARKING FUND**

### **Parking Lot Operations**

**24848011**

#### **Explanation**

This fund has been established to identify the actual revenues and expenses that result from the operation of those parking spaces located on State land at the Darien and Noroton Heights Railroad stations. All operating and capital expenses that the Town incurs to support these services will be charged to this fund.

#### **Commentary**



# **ANIMAL CONTROL FUND**

## **Animal Control Services**

**22030610**

### **Explanation**

This fund has been established to identify the expenses that result from the operation of the Town's animal control services. All operating and capital expenses that the Town incurs to support these services will be charged to this fund.

### **Commentary**

This service is managed and operated through the Police Department. No changes are proposed in the upcoming budget other than those caused by changes in the cost of living.